

FY 2008 OPERATING BUDGET SUMMARY

House Bill		FY 2007 Appropriations	FY 2008 Appropriations	Percentage Change
1	<u>Public Debt</u>			
	General Revenue	\$ 91,358,692	\$ 91,464,696	0.12%
	Federal Funds	0	0	#DIV/0!
	Other Funds	6,287,634	6,155,798	-2.10%
	Total	\$ 97,646,326	\$ 97,620,494	-0.03%
2	<u>Elementary and Secondary Education</u>			
	General Revenue	\$ 2,739,824,155	\$ 2,844,383,545	3.82%
	Federal Funds	939,524,896	956,462,095	1.80%
	Other Funds	1,337,181,733	1,418,575,339	6.09%
	Total	\$ 5,016,530,784	\$ 5,219,420,979	4.04%
3	<u>Higher Education</u>			
	General Revenue	\$ 879,356,731	\$ 936,476,532	6.50%
	Federal Funds	6,468,111	6,482,693	0.23%
	Other Funds	182,792,028	232,101,090	26.98%
	Total	\$ 1,068,616,870	\$ 1,175,060,315	9.96%
4	<u>Revenue</u>			
	General Revenue	\$ 85,437,324	\$ 88,418,233	3.49%
	Federal Funds	6,404,905	6,411,958	0.11%
	Other Funds	320,377,203	343,711,546	7.28%
	Total	\$ 412,219,432	\$ 438,541,737	6.39%
4	<u>Transportation</u>			
	General Revenue	\$ 11,859,321	\$ 12,559,321	5.90%
	Federal Funds	53,751,383	59,729,150	11.12%
	Other Funds	2,555,849,644	2,161,235,280	-15.44%
	Total	\$ 2,621,460,348	\$ 2,233,523,751	-14.80%
5	<u>Office of Administration</u>			
	General Revenue	\$ 170,700,804	\$ 174,967,305	2.50%
	Federal Funds	76,306,928	74,978,156	-1.74%
	Other Funds	28,871,430	37,110,668	28.54%
	Total	\$ 275,879,162	\$ 287,056,129	4.05%
5	<u>Employee Benefits</u>			
	General Revenue	\$ 510,411,801	\$ 511,060,457	0.13%
	Federal Funds	160,837,877	158,710,521	-1.32%
	Other Funds	144,728,612	148,231,944	2.42%
	Total	\$ 815,978,290	\$ 818,002,922	0.25%
6	<u>Agriculture</u>			
	General Revenue	\$ 22,832,655	\$ 51,609,757	126.03%
	Federal Funds	4,933,906	4,522,577	-8.34%
	Other Funds	14,925,244	14,779,969	-0.97%
	Total	\$ 42,691,805	\$ 70,912,303	66.10%

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6	<u>Natural Resources</u>			
	General Revenue	\$ 10,047,582	\$ 12,093,469	20.36%
	Federal Funds	42,796,822	43,242,217	1.04%
	Other Funds	270,789,147	271,917,009	0.42%
	Total	\$ 323,633,551	\$ 327,252,695	1.12%
6	<u>Conservation</u>			
	General Revenue	\$ 0	\$ 0	#DIV/0!
	Federal Funds	0	0	#DIV/0!
	Other Funds	141,048,873	143,254,143	1.56%
	Total	\$ 141,048,873	\$ 143,254,143	1.56%
7	<u>Economic Development</u>			
	General Revenue	\$ 43,885,380	\$ 64,257,953	46.42%
	Federal Funds	158,714,384	169,435,600	6.76%
	Other Funds	58,515,451	71,665,950	22.47%
	Total	\$ 261,115,215	\$ 305,359,503	16.94%
7	<u>Insurance</u>			
	General Revenue	\$ 0	\$ 0	#DIV/0!
	Federal Funds	600,000	600,000	0.00%
	Other Funds	34,031,104	35,033,466	2.95%
	Total	\$ 34,631,104	\$ 35,633,466	2.89%
7	<u>Labor and Industrial Relations</u>			
	General Revenue	\$ 2,462,141	\$ 2,543,177	3.29%
	Federal Funds	55,793,665	52,912,523	-5.16%
	Other Funds	95,166,771	90,145,653	-5.28%
	Total	\$ 153,422,577	\$ 145,601,353	-5.10%
8	<u>Public Safety</u>			
	General Revenue	\$ 63,966,596	\$ 75,062,497	17.35%
	Federal Funds	81,482,031	112,363,977	37.90%
	Other Funds	275,041,211	278,657,529	1.31%
	Total	\$ 420,489,838	\$ 466,084,003	10.84%
9	<u>Corrections</u>			
	General Revenue	\$ 586,127,292	\$ 569,234,250	-2.88%
	Federal Funds	8,587,041	7,468,169	-13.03%
	Other Funds	43,632,887	47,396,485	8.63%
	Total	\$ 638,347,220	\$ 624,098,904	-2.23%
10	<u>Mental Health</u>			
	General Revenue	\$ 554,004,413	\$ 590,355,650	6.56%
	Federal Funds	451,928,567	482,058,417	6.67%
	Other Funds	39,079,337	38,160,615	-2.35%
	Total	\$ 1,045,012,317	\$ 1,110,574,682	6.27%

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10	<u>Health</u>			
	General Revenue	\$ 228,301,096	\$ 230,529,204	0.98%
	Federal Funds	567,288,385	571,858,282	0.81%
	Other Funds	26,767,085	27,241,392	1.77%
	Total	\$ 822,356,566	\$ 829,628,878	0.88%
11	<u>Social Services</u>			
	General Revenue	\$ 1,415,767,492	\$ 1,573,140,417	11.12%
	Federal Funds	3,439,130,872	3,390,144,700	-1.42%
	Other Funds	1,322,144,638	1,680,832,676	27.13%
	Total	\$ 6,177,043,002	\$ 6,644,117,793	7.56%
12	<u>Elected Officials</u>			
	General Revenue	\$ 46,224,199	\$ 48,501,656	4.93%
	Federal Funds	38,181,093	23,358,160	-38.82%
	Other Funds	45,933,279	46,689,935	1.65%
	Total	\$ 130,338,571	\$ 118,549,751	-9.04%
12	<u>Judiciary</u>			
	General Revenue	\$ 155,267,876	\$ 164,129,636	5.71%
	Federal Funds	9,700,642	10,284,578	6.02%
	Other Funds	10,279,339	10,237,705	-0.41%
	Total	\$ 175,247,857	\$ 184,651,919	5.37%
12	<u>Public Defender</u>			
	General Revenue	\$ 30,337,822	\$ 32,680,606	7.72%
	Federal Funds	125,000	125,000	0.00%
	Other Funds	1,972,829	2,976,491	50.87%
	Total	\$ 32,435,651	\$ 35,782,097	10.32%
12	<u>General Assembly</u>			
	General Revenue	\$ 32,300,398	\$ 33,248,859	2.94%
	Federal Funds	0	0	#DIV/0!
	Other Funds	193,567	194,250	0.35%
	Total	\$ 32,493,965	\$ 33,443,109	2.92%
13	<u>Statewide Leasing</u>			
	General Revenue	\$ 41,228,202	\$ 106,190,419	157.57%
	Federal Funds	20,006,708	23,627,113	18.10%
	Other Funds	9,065,212	13,640,476	50.47%
	Total	\$ 70,300,122	\$ 143,458,008	104.07%
	<u>Total Operating Budget</u>			
	General Revenue	\$ 7,721,701,972	\$ 8,212,907,639	6.36%
	Federal Funds	6,122,563,216	6,154,775,886	0.53%
	Other Funds	6,964,674,258	7,119,945,409	2.23%
	Total	\$ 20,808,939,446	\$ 21,487,628,934	3.26%